	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	that reflect emp provide profess and in-service 4) provide for c maintaining a c technical short- occupation, cus administer, and hazardous mat	oloyment opportusional-technical programs that wurriculum develourrent and releveterm classes in stomized training deliver a unifor erials training programs.	unities that are conforgrams and/or ill assure an ade opment and reseant program of pupgrading and region business/index comprehensive ograms.	onsistent with a services for s quate supply of arch and demo rofessional-teo etraining for in dustry, and relate re statewide fir	student interest pecial needs poor of qualified profonstration active chnical education dividuals emplated instruction re service, eme	ssional-technical is, aptitudes, and ersons; 3) provide essional-technic ities that will asson; 5) provide proyed or seeking for apprentices; rgency medical secational/technical	d abilities; 2) le pre-service cal teachers; ist in ofessional- a new and 6) plan, services and
	iginal Appropr 2001 Original Ap		759				
General	5.00	220,500	37,600	7,000	9,884,500	0	10,149,600
Dedicated		220,300	37,000 0	7,000	66,800	0	66,800
Federal	3.00	203,500	15,100	0	4,386,200	0	4,604,800
Total	8.00	424,000	52,700	7,000	14,337,500	0	14,821,200
General	0.00	27,200	759 from FY 2000 15,900 15,900	0 to FY 2001 fo	or one-time expe	enditures. 0 0	
General Total 4.42 Neg	0.00	27,200 27,200 ental: The Gover	15,900 15,900 nor recommends	0 0 s removal of 80	0 0 0% of agency sa	0 0 avings resulting f	43,100
General Total 4.42 Neg	0.00 0.00 gative Suppleme	27,200 27,200 ental: The Gover	15,900 15,900 nor recommends	0 0 s removal of 80	0 0 0% of agency sa	0 0 avings resulting f	
General Total 4.42 Neg em	0.00 0.00 gative Suppleme	27,200 27,200 ental: The Govern	15,900 15,900 nor recommends ng and the temp	o o orary retireme	0 0 0% of agency sant rate reductio	0 0 avings resulting f n.	43,100 from the (5,900)
General Total 4.42 Neg em	0.00 0.00 gative Suppleme ployer share of F 0.00	27,200 27,200 ental: The Govern PERSI gain shari (5,900)	15,900 15,900 nor recommends ng and the temp 0	o orary retireme	0 0 0% of agency sant rate reductio	0 0 avings resulting f n. 0	43,100
General Total 4.42 Neg em General Federal Total	0.00 0.00 gative Suppleme ployer share of F 0.00 0.00	27,200 27,200 ental: The Govern PERSI gain shari (5,900) (6,600) (12,500)	15,900 15,900 nor recommends ng and the temp 0 0	o orary retireme	0 0 0% of agency sant rate reductio 0 0	0 0 avings resulting f n. 0 0	43,100 from the (5,900) (6,600)
General Total 4.42 Neg em General Federal Total	0.00 0.00 gative Suppleme ployer share of F 0.00 0.00 0.00	27,200 27,200 ental: The Govern PERSI gain shari (5,900) (6,600) (12,500)	15,900 15,900 nor recommends ng and the temp 0 0	o orary retireme	0 0 0% of agency sant rate reductio 0 0	0 0 avings resulting f n. 0 0	43,100 from the (5,900 (6,600
General Total 4.42 Neg em General Federal Total FY 2001 To General Dedicated	0.00 0.00 gative Suppleme ployer share of F 0.00 0.00 0.00 tal Appropriati 5.00 d.000	27,200 27,200 ental: The Governormal (5,900) (6,600) (12,500) (000) (12,500)	15,900 15,900 nor recommends ng and the temp 0 0 0 53,500 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 00 0% of agency sant rate reductio 0 0 0 9,884,500 66,800	avings resulting for $\frac{0}{0}$ $\frac{0}{0}$ $\frac{0}{0}$ $\frac{0}{0}$	43,100 from the (5,900 (6,600 (12,500 10,186,800 66,800
General Total 4.42 Neg em General Federal Total FY 2001 To General Dedicated Federal	0.00 0.00 gative Suppleme ployer share of F 0.00 0.00 0.00 tal Appropriati 5.00 0.00 3.00	27,200 27,200 ental: The Govern PERSI gain shari (5,900) (6,600) (12,500) On 241,800 0 196,900	15,900 15,900 nor recommends ng and the temp 0 0 0 53,500 0 15,100	0 0 s removal of 80 orary retireme 0 0 0 0	0 00 0% of agency sant rate reductio 0 0 0 0 9,884,500 66,800 4,386,200	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,100 from the (5,900) (6,600) (12,500) 66,800 4,598,200
General Total 4.42 Neg em General Federal Total FY 2001 To General Dedicated Federal Total	0.00 0.00 gative Suppleme ployer share of F 0.00 0.00 0.00 tal Appropriati 5.00 0.00 3.00 8.00	27,200 27,200 27,200 ental: The Govern PERSI gain shari (5,900) (6,600) (12,500) on 241,800 0 196,900 438,700	15,900 15,900 nor recommends ng and the temp 0 0 0 53,500 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 00 0% of agency sant rate reductio 0 0 0 9,884,500 66,800	avings resulting for $\frac{0}{0}$ $\frac{0}{0}$ $\frac{0}{0}$ $\frac{0}{0}$	43,100 from the (5,900 (6,600 (12,500 10,186,800 66,800 4,598,200
General Total 4.42 Neg em General Federal Total FY 2001 To General Dedicated Federal Total Expenditure	0.00 0.00 gative Suppleme ployer share of F 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	27,200 27,200 27,200 ental: The Govern PERSI gain shari (5,900) (6,600) (12,500) On 241,800 0 196,900 438,700	15,900 15,900 nor recommends ng and the temp 0 0 0 53,500 0 15,100 68,600	7,000 7,000	0 00 0% of agency sant rate reductio 0 0 0 0 9,884,500 66,800 4,386,200 14,337,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,100 from the (5,900 (6,600 (12,500) 66,800 4,598,200 14,851,800
General Total 4.42 Neg em General Federal Total FY 2001 To General Dedicated Federal Total Expenditure 6.31 FTE	0.00 0.00 gative Suppleme ployer share of F 0.00 0.00 0.00 tal Appropriati 5.00 0.00 3.00 8.00 e Adjustments	27,200 27,200 27,200 ental: The Governorm (5,900) (6,600) (12,500) con 241,800 0 196,900 438,700 ment: Reflects fe	15,900 15,900 nor recommends ng and the temp 0 0 0 53,500 0 15,100 68,600	7,000 7,000	0 0 0% of agency sant rate reductio 0 0 0 0 9,884,500 66,800 4,386,200 14,337,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,100 from the (5,900 (6,600 (12,500 66,800 4,598,200 14,851,800 48,400.
General Total 4.42 Neg em General Federal Total FY 2001 To General Dedicated Federal Total Expenditure	0.00 0.00 gative Suppleme ployer share of F 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	27,200 27,200 27,200 ental: The Govern PERSI gain shari (5,900) (6,600) (12,500) On 241,800 0 196,900 438,700	15,900 15,900 nor recommends ng and the temp 0 0 0 53,500 0 15,100 68,600	7,000 7,000	0 00 0% of agency sant rate reductio 0 0 0 0 9,884,500 66,800 4,386,200 14,337,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,100 from the (5,900 (6,600 (12,500) 66,800 4,598,200 14,851,800
General Total 4.42 Negen General Federal Total FY 2001 To General Dedicated Federal Total Expenditure 6.31 FTF Federal Total 6.41 Obj	0.00 0.00 gative Suppleme ployer share of F 0.00 0.00 0.00 tal Appropriati 5.00 0.00 3.00 8.00 e Adjustments P or Fund Adjust 0.00 0.00 ject Transfers: O	27,200 27,200 27,200 ental: The Governormal (5,900) (6,600) (12,500) con 241,800 0 196,900 438,700 ment: Reflects for 18,200 18,200 perating Expendents	15,900 15,900 nor recommends ng and the temp 0 0 0 53,500 0 15,100 68,600 ederal funds carr 14,400 14,400	7,000 0 7,000 0 7,000 0 0 7,000	00000000000000000000000000000000000000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,100 from the (5,900) (6,600) (12,500) (6,800) (6,800) (4,598,200) (14,851,800) (181,000) (181,000)
General Total 4.42 Negen General Federal Total FY 2001 To General Dedicated Federal Total Expenditure 6.31 FTF Federal Total 6.41 Obj	0.00 0.00 gative Suppleme ployer share of F 0.00 0.00 0.00 0.00 0.00 0.00 3.00 8.00 e Adjustments P or Fund Adjust 0.00 0.00	27,200 27,200 27,200 ental: The Governormal (5,900) (6,600) (12,500) con 241,800 0 196,900 438,700 ment: Reflects for 18,200 18,200 perating Expendents	15,900 15,900 nor recommends ng and the temp 0 0 0 53,500 0 15,100 68,600 ederal funds carr 14,400 14,400	7,000 0 7,000 0 7,000 0 0 7,000	00000000000000000000000000000000000000	avings resulting form. $ \begin{array}{c} 0 \\ 0 \\ 0 \\ 0 \end{array} $ on ant awards of \$14	43,100 from the (5,900) (6,600) (12,500) 10,186,800 66,800 4,598,200 14,851,800 48,400.

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2001 Estim	ated Expend	ditures					
General	5.00	241,800	53,500	7,000	9,884,500	0	10,186,800
Dedicated	0.00	0	0	0	66,800	0	66,800
Federal	3.00	215,100	0	0	4,564,100	0	4,779,200
Total	8.00	456,900	53,500	7,000	14,515,400	0	15,032,800
Base Adjustm	ents						
8.41 Remov	val of One-Tim	ne Expenditures	s: Includes remov	al of reapprop	riation.		
General	0.00	(27,200)	(19,300)	(7,000)	0	0	(53,500
Federal	0.00	(18,200)	0	0	0	0	(18,200
Total	0.00	(45,400)	(19,300)	(7,000)	0	0	(71,700
			d as a result of the			g and temporary	retirement
General	0.00	5,900	0	0	0	0	5,900
Federal	0.00	6,600	0	0	0	0	6,600
Total	0.00	12,500	0	0	0	0	12,500
Y 2002 Base							
General	5.00	220,500	34,200	0	9,884,500	0	10,139,200
Dedicated	0.00	0	0	0	66,800	0	66,800
Federal	3.00	203,500	0	0	4,564,100	0	4,767,600
Total	8.00	424,000	34,200	0	14,515,400	0	14,973,600
Program Main	tenance						
			in benefit costs r and retirement c		eased cost for h	ealth insurance	and reduced
General	0.00	2,400	0	0	0	0	2,400
Federal	0.00	1,600	0	0	(1,600)	0	2,400
Total	0.00	4,000	0	0	(1,600)		2,400
	al Inflation: A	1.5% inflationar	y increase is pro	vided for stand	lard operating c	osts.	
10.21 Gener		0	400	0	148,300	0	148,700
10.21 Gener General	0.00	0	400				
	0.00	<u>0</u>	400	0	148,300	0	
General Total	0.00	0		0	148,300	•	148,700
General Total	0.00	0	400 ade of database	0 software and p 5,300	148,300	•	148,700
General Total 10.31 Replace	0.00 cement Items:	0	400	0	148,300	•	148,700 rs.
General Total 10.31 Replace General Total 10.61 Change state a	0.00 cement Items: 0.00 0.00 ue in Employee	Includes upgra 0 0 0 se Compensatio 6 shall be used	400 ade of database : 3,400	5,300 5,300 5,300	148,300 surchase of two 0 0 0 mpensation of 4	laptop computer 0 0 1.5% is recomme	148,700 rs. 8,700 8,700 ended for all
General Total 10.31 Replace General Total 10.61 Change state as specification	0.00 cement Items: 0.00 0.00 e in Employed agencies. 3.5% ic compensation	Includes upgra 0 0 0 e Compensatio shall be used ion issues.	400 ade of database s 3,400 3,400 an: An increase ir for performance	5,300 5,300 employee control related increases	148,300 surchase of two 0 0 mpensation of 4 ases and 1% sha	laptop computer 0 0 1.5% is recomme	148,700 rs. 8,700 8,700 ended for all dress agenc
General Total 10.31 Replace General Total 10.61 Change state a	0.00 cement Items: 0.00 0.00 ue in Employed gencies. 3.5%	Includes upgra 0 0 0 se Compensatio 6 shall be used	400 ade of database : 3,400 3,400 n: An increase in	5,300 5,300 5,300	148,300 surchase of two 0 0 0 mpensation of 4	laptop computer 0 0 1.5% is recomme	148,700 rs. 8,700 8,700 ended for all

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
progra exces simila	ams in seconda s of 74,000 in F	ary schools. Th Y 2000, over the	nere has been a ne last five years	41% increase i . Program offe	n technical stu rings have incr	growth of studen dent enrollment, eased over 50% stricts for increas	to a total in during a
General	0.00	0	0 0	0	456,700 456,700	0	456,700
Total	0.00	0	0	0	456,700	0	456,700
Schoo more I for ele General	ls that were ini nave operated ven schools th	tiated by the 19 for one year an at are expected 0	998 legislative se d two more are i d to enroll over 4	ession. Five so n their first yea	hools have ope r of operation. n seventy progr 195,000	0	ars, three ected here is 195,000
Total	0.00	0	0	0	195,000	0	195,000
Y 2002 Total	Maintenance	<u>a</u>					
General	5.00	232,400	38,000	5,300	10,684,500	0	10,960,20
Dedicated	0.00	0	0	0	66,800	0	66,80
Federal	3.00	213,700	0	0	4,553,900	0	4,767,60
reuerai			20.000	5,300	15,305,200	0	15,794,60
Total rogram Enha 12.01 Expan busine trainin license	nd Short Term of States and Short Term of States in the states of training cure/certification	ate. It may inclu urriculum devel n training. This	ude customized opment, apprent workforce traini	system provide training for spe iceship related ng increases th	s training servi cific requireme instruction, on ne professional	ces to new or ex ents, general wor -job training, or capability of em	panding kforce ployees and
Total rogram Enha 12.01 Expan busine trainin licensi simult develo	ancements Id Short Term Tesses in the sta g or training cu ure/certification aneously allow opment goals.	Training: The teate. It may incluirriculum develon training. This is employers to These efforts a	echnical colleges ude customized opment, apprent workforce traini omeet their own, are coordinated v	system provide training for spe iceship related ng increases th , as well as the rery closely with ent agencies.	s training servi cific requireme instruction, on ne professional state's, econol	ces to new or ex ents, general wor -job training, or	panding kforce ployees and nity
Total rogram Enha 12.01 Expan busine trainin licensi simult develo	ancements Id Short Term Tesses in the sta g or training cu ure/certification aneously allow opment goals.	Training: The teate. It may incluirriculum develon training. This is employers to These efforts a	echnical colleges ude customized opment, apprent workforce traini omeet their own, are coordinated v	system provide training for spe iceship related ng increases th , as well as the rery closely with ent agencies.	s training servi cific requireme instruction, on ne professional state's, econor n the Idaho Dep	ces to new or ex ents, general wor -job training, or capability of em mic and commur	panding kforce ployees and nity merce, Idah
Total rogram Enha 12.01 Expan busine trainin license simult develo	ancements Id Short Term Pesses in the sta g or training cu ure/certification aneously allow poment goals. tment of Labor	Training: The teate. It may incluirriculum develon training. This is employers to These efforts a	echnical college s ude customized opment, apprent workforce traini o meet their own, are coordinated v	system provide training for spe iceship related ng increases th , as well as the rery closely with ent agencies.	s training servi cific requireme instruction, on ne professional state's, econol	ces to new or ex ents, general wor -job training, or capability of em mic and commur	panding kforce ployees and nity merce, Idah
Total rogram Enha 12.01 Expan busine trainin license simult develo Depar General Total 12.02 Progra	ancements and Short Term asses in the sta g or training ou ure/certification aneously allow opment goals. tment of Labor 0.00 0.00 am Improvement for covering 0.00	Fraining: The teate. It may inclurriculum develor training. This is employers to These efforts at and local ecoron. O nt: Not recommethe costs of tec	echnical colleges ude customized opment, apprent workforce traini o meet their own, are coordinated v nomic developme	system provide training for speciceship related ng increases the as well as the erry closely with ent agencies. 0 0 s funding for prinat exceeds the	s training servicific requirements instruction, on the professional state's, economic the Idaho Depth 150,000 150,000 oviding schooler cost of other service in the Idaho service	ces to new or exents, general wor- job training, or capability of em mic and commun partment of Com 0 0 districts with gre econdary progra	panding kforce ployees and hity merce, Idah 150,000 150,000
Total rogram Enha 12.01 Expan busine trainin license simult develo Depar General Total 12.02 Progra suppo	ancements Id Short Term Esses in the sta g or training cu ure/certification aneously allow opment goals. tment of Labor 0.00 0.00 am Improvement rt for covering	Fraining: The teate. It may inclurriculum develor training. This is employers to These efforts at and local ecoron. O nt: Not recommethe costs of tec	echnical college sude customized opment, apprent workforce training meet their own, are coordinated volume to development of the conference of the conferenc	system provide training for speciceship related ng increases the as well as the erry closely with ent agencies. 0 0 s funding for prinat exceeds the	s training servicific requirements instruction, on the professional state's, economic the Idaho Depth 150,000 150,000 oviding schooler cost of other service in the Idaho service	ces to new or exents, general wor- job training, or capability of em mic and commun partment of Com 0 0 districts with gre econdary progra	panding kforce ployees and hity merce, Idah 150,000 150,000
Total rogram Enha 12.01 Expan busine trainin license simult develo Depar General Total 12.02 Progra suppo General Total 12.03 Techn capab and po applic	ancements Id Short Term Tesses in the sta g or training cu ure/certification aneously allow opment goals. tment of Labor 0.00 0.00 am Improveme rt for covering 0.00 0.00 ology and Equ ilities of Profes ost-secondary ation process.	Fraining: The teate. It may inclurriculum develor training. This is employers to these efforts at and local ecoron. These efforts at and local ecoron. O o int: Not recomment the costs of teate costs of teate costs.	echnical colleges ude customized opment, apprent workforce traini omeet their own, are coordinated v nomic developme	system provide training for speciceship related ng increases the as well as the very closely with ent agencies. 0 0 0 s funding for provide exceeds the open control of the open control of the control	s training servicific requirements instruction, on the professional state's, economic the Idaho Depth 150,000 150,000 coviding school cost of other services of the services o	ces to new or exents, general wor- job training, or capability of em mic and commun partment of Com	panding kforce ployees and hity merce, Idah 150,000 ater financialms. the e secondary
Total rogram Enha 12.01 Expan busine trainin license simult develo Depar General Total 12.02 Progra suppo General Total 12.03 Techn capab and po applic General	ancements Id Short Term Tesses in the sta g or training cu ure/certification aneously allow opment goals. tment of Labor 0.00 0.00 am Improveme rt for covering 0.00 0.00 ology and Equ ilities of Profes ost-secondary ation process. 0.00	Fraining: The teate. It may inclurriculum develor training. This is employers to these efforts at and local ecoron. These efforts at and local ecoron. O o int: Not recomment the costs of teate costs of teate costs.	echnical colleges ude customized opment, apprent workforce traini omeet their own, are coordinated v nomic developme	system provide training for speciceship related ng increases the as well as the very closely with ent agencies. 0 0 0 s funding for provide exceeds the open control of the open control of the control	s training servicific requirements instruction, on the professional state's, economic the Idaho Depth 150,000 150,000 coviding school cost of other services of the services o	ces to new or exents, general wor- job training, or capability of em mic and commun partment of Com	panding rkforce ployees and hity merce, Idah 150,00 150,00 ater financialms. the e secondary petitive gran
Total rogram Enha 12.01 Expan busine trainin licensi simult develo Depar General Total 12.02 Progra suppo General Total 12.03 Techn capab and po	ancements Id Short Term Tesses in the sta g or training cu ure/certification aneously allow opment goals. tment of Labor 0.00 0.00 am Improveme rt for covering 0.00 0.00 ology and Equ ilities of Profes ost-secondary ation process.	Fraining: The teate. It may inclurriculum develor training. This is employers to these efforts at and local ecoron. These efforts at and local ecoron. O o int: Not recomment the costs of teate costs of teate costs.	echnical colleges ude customized opment, apprent workforce traini meet their own, are coordinated v nomic developme	system provide training for speciceship related ng increases the as well as the very closely with ent agencies. 0 0 0 s funding for provide exceeds the open control of the open control of the control	s training servicific requirements instruction, on the professional state's, economical the Idaho Depth 150,000 150,000 ecost of other services 0 0 0 gris requested to construct the Idaho state's professional labs and constructions of the Idaho state in the Id	ces to new or exents, general wor- job training, or capability of em mic and commun partment of Com	panding rkforce ployees and hity merce, Idah 150,00 150,00 ater financialms. the e secondary petitive gran
Total rogram Enha 12.01 Expan busine trainin license simult develo Depar General Total 12.02 Progra suppo General Total 12.03 Techn capab and po applic General Total	ancements Id Short Term Tesses in the sta g or training cu ure/certification aneously allow opment goals. tment of Labor 0.00 0.00 am Improveme rt for covering 0.00 0.00 ology and Equ ilities of Profes ost-secondary ation process. 0.00 0.00 0.00	Fraining: The teate. It may inclurriculum develor training. This is employers to These efforts at and local ecorement. Not recomment whe costs of teats are also in the costs of teats are also in the costs of teats. It is a second to the costs of teats are also in the costs of teats are also in the costs of teats. It is a second to the costs of teats are also in the costs of teats. It is a second to the costs of teats are also in the costs of teats are also in the costs of teats. It is a second to the costs of teats are also in the costs of teats are also in the costs of teats. It is a second to the costs of teats are also in the costs of teats	echnical colleges ude customized opment, apprent workforce traini omeet their own, are coordinated v nomic developme	system provide training for speciceship related ng increases the as well as the very closely with ent agencies. 0 0 0 s funding for provide exceeds the open control of the open control of the control	s training servicific requirements instruction, on the professional state's, economic the Idaho Depth 150,000 150,000 coviding school cost of other services of the services o	ces to new or exents, general wor- job training, or capability of em mic and commun partment of Com	panding rkforce ployees and hity merce, Idah 150,00 150,00 ater financialms. the e secondary petitive gran
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